

# Newport School District

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$6,924	\$6,407	8.1%
Substitutes	\$160	\$251	-36.0%
Instructional Parapros	\$261	\$219	19.1%
Pupil-Use Technology	\$165	\$189	-12.7%
Instructional Materials	\$363	\$241	50.6%
<b>Total</b>	<b>\$7,873</b>	<b>\$7,306</b>	<b>7.8%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$308	\$269	14.5%
Library & Media	\$216	\$205	5.4%
Extracurricular	\$113	\$94	20.0%
Student Health/Services	\$1,091	\$819	33.2%
Curriculum Development	\$58	\$145	-60.4%
Staff Development	\$181	\$88	104.8%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$180	\$185	-2.5%
Therapists, Psychologists	\$1,105	\$878	25.8%
<b>Total</b>	<b>\$3,252</b>	<b>\$2,685</b>	<b>21.1%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$411	\$368	11.6%
Food Service	\$471	\$415	13.5%
Safety	\$38	\$35	7.5%
Building Upkeep	\$1,376	\$1,119	22.9%
Data Processing	\$0	\$0	0.0%
Business Operations	\$160	\$179	-10.4%
<b>Total</b>	<b>\$2,455</b>	<b>\$2,116</b>	<b>16.0%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$402	\$345	16.5%
School Office	\$351	\$297	18.2%
Deputies & Administrators	\$152	\$231	-34.3%
Superintendent & Board	\$116	\$79	46.8%
Legal	\$39	\$30	33.3%
<b>Total</b>	<b>\$1,060</b>	<b>\$982</b>	<b>8.0%</b>

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

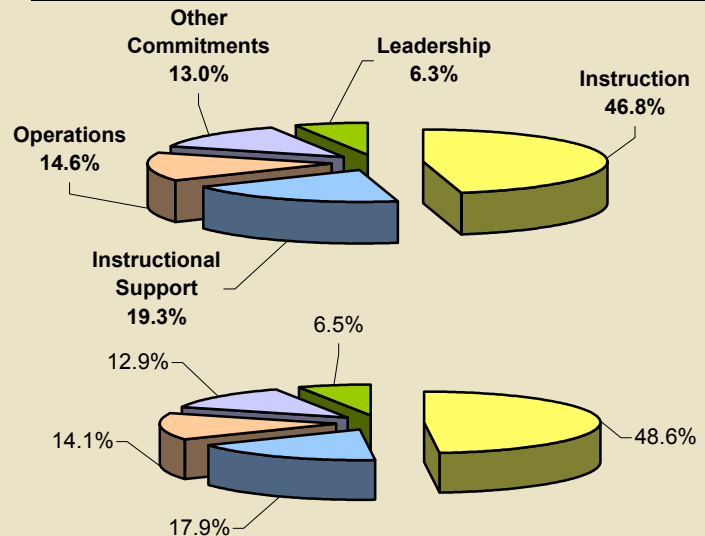
July 2005 - June 2006

Expenditures:	\$41,443,310
District Enrollment (ADM):	2,462
District Per Pupil:	\$16,833

July 2004 - June 2005

Expenditures:	\$41,665,997
District Enrollment (ADM):	2,774
District Per Pupil:	\$15,020

July 2005 - June 2006



July 2004 - June 2005

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$870	\$696	25.1%
Retiree Benefits	\$1,179	\$1,091	8.1%
Enterprise Services	\$143	\$146	-1.6%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$2,193</b>	<b>\$1,932</b>	<b>13.5%</b>